

DEPARTMENTAL BUDGET INFORMATION LIBRARY (72)

STATEMENT OF PURPOSE

The Detroit Public Library enhances the quality of life for the diverse and dynamic community in the City of Detroit. The Library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs.

DESCRIPTION

The Detroit Public Library serves as the city's information hub and a major educational and informational resource. The Library has a book collection of over 3.5 million catalogued volumes; this is supplemented by current periodicals, and an extensive Audio, Video and DVD collection. In addition, the library has up to 4 million pieces of manuscripts, sheet music, scores, photographs, pictures and government documents. 23 neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 800 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles make weekly stops to schools and community centers farthest removed from library locations.

Detroit Public Library (DPL) desires to provide the highest level of public library services to the citizens of Detroit by maintaining, constantly evaluating and improving on traditional and innovative public library services.

The Core Services of the Detroit Public Library are to:

- Provide quality customer service in an environment of continuous improvement.

- Provide access to a variety of resources and services that meet the informational needs of the customers.
- Strengthen library resources and services to children, youth and seniors.
- Expand access to library resources and services.
- Increase the awareness and utilization of library resources and services.
- Enhance technologies to meet the needs of a diverse community of users.
- Expand training in the use of technology resources.
- Improve the community's access to electronic resources through remote access and customer authentication from the home or office.
- Increase resources that foster adult literacy, job training and lifelong learning.
- Provide cultural and informational programs in response to the community's needs and interests.
- Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
- Maximize the resources of the library through the effective and efficient use of assets.
- Develop and implement innovative financial and operational strategies.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

- Expand services to children through the renovation of the Children's Library.
- Consolidate History & Travel Department with Music Performing Arts/Arts and Literature.
- Create a popular library and media center to enhance customer access to media and popular materials.

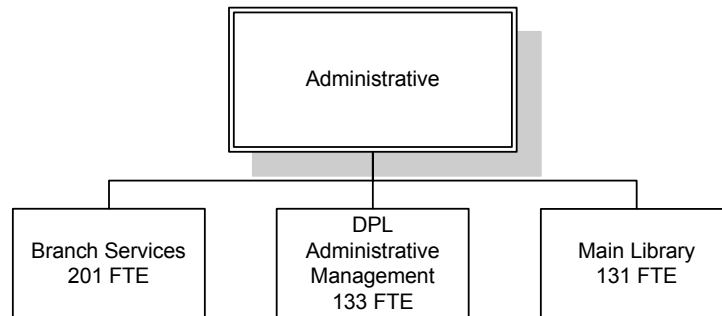
DEPARTMENTAL BUDGET INFORMATION LIBRARY (72)

- Relocate Business & Finance, and consolidate with the Technology & Science Department.
- Establish a Teen Center, in the space presently occupied by the Business & Finance Department.
- Initiate publishing efforts, to document and publicize Detroit and its residents.
- Enhance the library's digitization efforts.
- Implement an intelligent library system to enhance the security and access of library materials.
- Collaborate with Detroit schools to support learning objectives for students.
- Expand and enhance computer and Internet access.
- Provide services that support community initiatives throughout neighborhoods in the city.
- Investigate library service solutions for customers in the Gray and Mark Twain branch locations
- Adopt, promote and begin implementation of the strategic plan for branch services, which includes two regional libraries – one on the eastside and one on the Westside.
- Enhance outreach services to adults and children who are farthest removed from branch locations.
- Expand the use of technologies that assist staff and customers in the delivery and retrieval of information.
- Investigate strategies for increasing the main library's hours of service.
- Convert two existing library branches to library technology centers.
- Introduce additional Teen Learning Centers
- Consolidate strategic branch locations to achieve additional hours and expanded services.
- Continue to explore partnership opportunity with Detroit Public Schools.
- Explore major funding for the construction of a regional library on the east side, possibly housed in the closed Mark Twain Branch.
- Establish a DPL Press, as a publishing arm of the organization, under the umbrella of the specialized collections.
- Explore major funding for the creation of an African American Research Center (possibly housed in the closed Mark Twain Branch), with the E. Azalea Hackley collection as its foundation.
- Explore funding opportunities for the construction of a library facility at the property acquired in Southwest Detroit's Downriver Community.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND

- Explore partnership and funding opportunities for the construction of the new Children's Library.

DEPARTMENTAL BUDGET INFORMATION
LIBRARY (72)



PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs: Units of Activity directed toward Goals			
Number of customers assisted	1,257,894	1,343,434	1,435,694
Main Library door count	3,859,874	4,052,868	4,255,511
Number of hits to DPL's web address	11,202,040	11,762,142	12,350,249
Total size of collections: Catalogued	3,544,758	3,777,344	3,957,994
Total size of collections: Uncatalogued	3,990,000	3,980,000	3,970,000
Number of online computer transactions	419,931	454,516	492,377
Outcomes: Results or Impacts of Program Activities			
Number of items circulated	914,709	960,444	1,008,466
Number of bookmobiles transactions	21,019	22,070	23,174
Program attendance	78,880	82,824	86,965

DEPARTMENTAL BUDGET INFORMATION
LIBRARY (72)

EXPENDITURES

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 14,345,336	\$ 16,480,608	\$ 17,459,375	\$ 978,767	6%
Employee Benefits	8,044,282	7,369,710	8,422,762	1,053,052	14%
Prof/Contractual	1,071,456	1,112,903	1,280,000	167,097	15%
Operating Supplies	1,037,430	936,000	688,500	(247,500)	-26%
Operating Services	4,136,800	6,120,237	6,345,104	224,867	4%
Capital Equipment	2,388,411	15,299,238	6,911,226	(8,388,012)	-55%
Capital Outlays	4,917	750,000	750,000	-	0%
Other Expenses	2,525,305	1,047,667	5,226,841	4,179,174	399%
TOTAL	\$ 33,553,937	\$ 49,116,363	\$ 47,083,808	\$ (2,032,555)	-4%
POSITIONS	462	465	465	-	0%

REVENUES

	2004-05 Actual Revenues	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 30,484,569	\$ 42,955,132	\$ 42,429,808	\$ (525,324)	-1%
Fines/Forfeits/Penalties	2,670,197	1,961,052	1,800,000	(161,052)	-8%
Rev from Use of Assets	31,113	78,774	79,000	226	0%
Grants/Shared Taxes	2,829,005	2,423,548	2,361,000	(62,548)	-3%
Sales & Charges	238,821	248,590	209,000	(39,590)	-16%
Contributions	736,600	750,000	-	(750,000)	-100%
Sales of Assets	22,233	505,000	10,000	(495,000)	-98%
Miscellaneous	127,708	194,267	195,000	733	0%
TOTAL	\$ 37,140,246	\$ 49,116,363	\$ 47,083,808	\$ (2,032,555)	-4%